

Senate Finance Committee Decision Document  
 Senator Huffman, Workgroup Chair on Article V  
 Members: Senators Flores, Hancock, Whitmire

Decisions as of March 28, 2019 @ 9:00 am

LBB Manager: Angela Isaack

Article V, Public Safety and Criminal Justice Total, Article V, Public Safety and Criminal Justice Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Alcoholic Beverage Commission (458)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 38,586,473	\$ 38,586,473	\$ -	\$ -	\$ 13,580	\$ 13,580	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	8.0	8.0	0.0	0.0	1.0	1.0	0.0	0.0
<b>Department of Criminal Justice (696)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 715,550,407	\$ 715,550,407	\$ -	\$ -	\$ 306,836,828	\$ 306,836,828	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Commission on Fire Protection (411)</b>								
Total, Outstanding Items / Tentative Decisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Commission on Jail Standards (409)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 299,960	\$ 299,960	\$ -	\$ -	\$ 312,332	\$ 312,332	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	2.0	2.0	0.0	0.0	2.0	2.0	0.0	0.0
<b>Juvenile Justice Department (644)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 67,035,219	\$ 67,035,219	\$ -	\$ -	\$ 7,726,648	\$ 7,726,648	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	53.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0
<b>Commission on Law Enforcement (407)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 1,969,482	\$ 1,969,482	\$ -	\$ -	\$ 264,627	\$ 264,627	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	7.0	7.0	0.0	0.0	1.0	1.0	0.0	0.0

Article V, Public Safety and Criminal Justice Total, Article V, Public Safety and Criminal Justice Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Military Department (401)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 76,144,724	\$ 172,385,176	\$ -	\$ -	\$ 10,006,178	\$ 14,959,796	\$ -	\$ -
Total, Full-time Equivalents / Tentative Decisions	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Department of Public Safety (405)</b>								
Total, Outstanding Items / Tentative Decisions	\$ 753,207,800	\$ 741,534,467	\$ -	\$ -	\$ 223,816,066	\$ 212,142,733	\$ 10,406,830	\$ 10,406,830
Total, Full-time Equivalents / Tentative Decisions	1,573.6	1,573.6	0.0	0.0	762.0	762.0	28.2	28.2
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 1,652,794,065</b>	<b>\$1,737,361,184</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 548,976,259</b>	<b>\$ 542,256,544</b>	<b>\$ 10,406,830</b>	<b>\$ 10,406,830</b>
<b>Cost-out Adjustments (To Align Bill as Introduced with the Comptroller's Biennial Revenue Estimate)</b>								
1. Department of Public Safety (405)	\$ (11,673,333)	\$ (11,673,333)	\$ -	\$ -	\$ (11,673,333)	\$ (11,673,333)	\$ -	\$ -
<b>Subtotal, Cost-out Adjustments to Align with BRE</b>	<b>\$ (11,673,333)</b>	<b>\$ (11,671,759)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (11,672,571)</b>	<b>\$ (11,672,571)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total GR &amp; GR-Ded Adopted Items less Cost-out</b>	<b>\$ 1,641,120,732</b>	<b>\$1,737,361,184</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 548,976,259</b>	<b>\$ 542,256,544</b>	<b>\$ 10,406,830</b>	<b>\$ 10,406,830</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	<b>1,806.1</b>	<b>1,787.1</b>	<b>-</b>	<b>-</b>	<b>766.0</b>	<b>766.0</b>	<b>28.2</b>	<b>28.2</b>

Article V, Public Safety and Criminal Justice Texas Alcoholic Beverage Commission (458) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 <u>2020-21 Biennial Total</u>		Pended Items <u>2020-21 Biennial Total</u>		Adopted <u>2020-21 Biennial Total</u>		Article XI <u>2020-21 Biennial Total</u>	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b>								
1. Human Trafficking Enforcement Rider - Updated funding identified as human trafficking enforcement to \$6.1 million for the biennium. <b>No cost.</b>	\$ -	\$ -			ADOPTED			
<b>Agency Requests:</b>								
1. Public Safety Technology Replacement - Update various programs for TABC's law enforcement and legal requirements and streamline software systems. Includes 5.0 FTEs.	\$ 6,136,120	\$ 6,136,120						
2. Employee Retention - Salary increases to address retention of approximately 58.0 License and Permit Specialists and 51.0 Auditors.	\$ 3,066,996	\$ 3,066,996						
3. Enforcement Vehicles - 30 additional vehicles. Funding in SB1 for vehicle replacement is \$1,399,050.								
a. Capital Expenditures to purchase 17 sedans.	\$ 462,600	\$ 462,600						
b. Capital Expenditures to purchase 8 SUVs.	\$ 263,657	\$ 263,657						
c. Capital Expenditures to purchase 6 Trucks.	\$ 197,743	\$ 197,743						
4. Cybersecurity - Salaries and Wages for 1.0 FTE and 1.0 contractor to enhance cybersecurity.	\$ 748,393	\$ 748,393						

Article V, Public Safety and Criminal Justice Texas Alcoholic Beverage Commission (458) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
5. Centralized Accounting and Payroll Personnel System (CAPPS) Support. There is no funding in SB1 for this purpose.								
a. Funding for salaries and other personnel costs for 1.0 project manager for CAPPS HR. <b>Adopted FTE but not funding.</b>	\$ 175,482	\$ 175,482						
b. Funding for salaries and other personnel costs for 1.0 business analyst to support agency reporting needs. <b>Adopted FTE but not funding.</b>	\$ 125,482	\$ 125,482						
6. New Rider, Unexpended Balances within the Biennium - Rider granting unexpended balance authority. <b>Cost unknown.</b>								
7. New rider, Capital Budget Expenditures from Federal Awards - Rider exempting the agency from capital budget limitations for Federal Funds and requires TABC to notify the LBB of capital budget expenditures. <b>No cost.</b>								
8. New Rider, Disaster and Emergency Contingency - Rider that, contingent on the receipt of federal funds, the agency is appropriated an amount not to exceed \$5.0 million per fiscal year. The amount appropriated would be repaid upon receipt of federal reimbursement.	\$ 10,000,000	\$ 10,000,000						
9. New Rider, Potential Litigation Contingency - Rider requiring payment of attorney and expert witness fees resulting from litigation against the Alcoholic Beverage Code or the Alcoholic Beverage Commission, defended by the Office of Attorney General or outside counsel, by the Comptroller, if the costs are in excess of \$1.0 million. <b>Cost unknown.</b>								

Article V, Public Safety and Criminal Justice Texas Alcoholic Beverage Commission (458) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
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		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
10.	New Rider, Contingency for Removal of Public Corporation Ban on Package Store Permits - Rider that would appropriate \$8.7 million per year and 127 FTEs contingent upon litigation or legislation that removes the public corporation ban on package store permits.	\$ 17,410,000	\$ 17,410,000						
<b>Workgroup Revisions and Additions:</b>									
1.	Increase Administrator salary authority to \$160,293 and related funding.					\$ 13,580	\$ 13,580		
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 38,586,473</b>	<b>\$ 38,586,473</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,580</b>	<b>\$ 13,580</b>	<b>\$ -</b>	<b>\$ -</b>
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		8.0	8.0	0.0	0.0	1.0	1.0	0.0	0.0

Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice (696) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b>								
1. BPP - Increase BPP's capital budget authority for vehicles from \$65,845 to \$125,000. <b>No cost.</b>	\$ -	\$ -			ADOPTED			
2. Amend language in Rider 28 and Rider 43(h)(2) to restrict transfer to General Revenue.	\$ -	\$ -			ADOPTED			
<b>Other Budget Recommendations</b>								
1. Fund basic supervision using LBB updated population projections (Jan. 2019) and FY 2018 actual cost per day.	\$ (2,423,357)	\$ (2,423,357)			\$ (2,423,357)	\$ (2,423,357)		
2. Fund Parole Direct Supervision using LBB updated population projections (Jan. 2019) and FY 2018 actual cost per day.	\$ 885,911	\$ 885,911			\$ 885,911	\$ 885,911		
3. Office of Inspector General - Include rider prohibiting transfers out of Strategy F.1.2, Inspector General and requiring TDCJ to provide support to the Inspector General's Office. <b>No cost.</b>	\$ -	\$ -			ADOPTED			
<b>Agency Requests: Texas Department of Criminal Justice</b>								
1. Repair and Renovation of Building and Facilities - Projects include roof repairs, security fencing and lighting, electrical renovations, major infrastructure repair and water/wastewater improvements. Specify the purpose of the funding in the capital budget rider.	\$ 146,100,000	\$ 146,100,000			\$ 29,930,000	\$ 29,930,000		
					Provides funding for security projects only at multiple facilities.			

Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice (696) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
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	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2. Correctional Officer and Parole Officer - Career Ladder Restructure / Pay Raise - Restructure the career ladder and increase the maximum salary for correctional officers in order to address recruitment and retention issues. <b>Added rider.</b>	\$ 168,129,140	\$ 168,129,140			\$ 84,064,570	\$ 84,064,570		
3. Specialized Correctional Housing - Funding to serve 1,600 offenders in a therapeutic diversion from administrative segregation and construct and staff additional 350 sheltered housing beds. Request includes 74.0 FTEs.	\$ 32,467,486	\$ 32,467,486						
4. Probation Specialized Programs - Funding for additional CSCD diversion programs for mental health, substance abuse, and domestic violent behavior caseloads, and cognitive behavioral services. SB1, As Introduced, includes \$246.6 million for diversion programs.	\$ 32,158,506	\$ 32,158,506						
5. Pretrial Diversion Funding - Increased funding to expand pretrial diversion programs to serve an additional 8,900 offenders annually. SB1, As Introduced, includes \$6.3 million for Pretrial Diversion.	\$ 8,000,000	\$ 8,000,000			\$ 4,000,000	\$ 4,000,000		
6. Offender Health Care								
a. Fund Correctional Managed Health Care (CMHC) at 2020-21 projected levels of expense for the delivery of services currently provided. SB1, As Introduced, includes \$1,115.8 million for CMHC funding.	\$ 246,456,172	\$ 246,456,172			\$160,000,000	\$160,000,000		
b. Technological improvements and upgrades for critical IT systems, included electronic health management systems.	\$ 12,869,346	\$ 12,869,346						

Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice (696) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
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	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
c. Additional Pharmacy Staff to maintain manageable pharmacist workload.	\$ 4,902,328	\$ 4,902,328						
d. Market level salary adjustments to recruit and maintain medical staff.	\$ 12,251,333	\$ 12,251,333						
e. Critical capital equipment needs including x-rays units, dialysis machines, dental chairs, and hospital beds.	\$ 4,053,407	\$ 4,053,407			\$ 2,026,704	\$ 2,026,704		
					Provides one-half of the request.			
7. Comprehensive Video Surveillance Systems - Funding to install video surveillance systems in one unit. Funding in SB1 for surveillance systems is \$10.0 million in General Revenue.	\$ 3,000,000	\$ 3,000,000						
8. TCOOMMI - Funding to expand jail diversion services in rural areas by 1,250 offenders annually and expand specialized caseloads by 4,100 clients annually. SB1, As Introduced, includes \$50.4 million for TCOOMMI.	\$ 13,030,000	\$ 13,030,000						
9. Correctional Information Technology System Project - Funding to update TDCJ's 40 year old mainframe and offender management system. SB1, As Introduced, includes \$66.9 million for information resources in the 2020-21 biennium.	\$ 24,164,000	\$ 24,164,000			\$ 24,164,000	\$ 24,164,000		
10. Educational and Vocational Training Programs (HB 3130, 85th Legislature) - Funding for four non-residential educational and vocational training pilot program.	\$ 5,256,000	\$ 5,256,000			\$ 2,628,000	\$ 2,628,000		
<b>Agency Requests: Board of Pardons and Paroles</b>					Provides for two pilot programs.			
1. BPP - Parole Officer Pay Raise - Increase pay for Hearing and Institutional Parole Officers by 10 percent. <b>Added rider.</b>	\$ 3,122,001	\$ 3,122,001			\$ 1,561,000	\$ 1,561,000		

Article V, Public Safety and Criminal Justice Texas Department of Criminal Justice (696) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2. BPP - Consultant Services: Parole Guideline Review and Enhancements - Funding to contract with an outside entity to review and assist BPP in updating parole guidelines. The parole guidelines have not been reviewed by an outside parole expert since 2009. There is no funding in SB1 for this purpose.	\$ 300,000	\$ 300,000						
3. BPP - Victim Liaison - Funding for 2.0 FTEs to conduct statutorily required victim interviews as part of the parole decision process. This item is funded through FY 2019 by a Criminal Justice Grant from the Governor's Office.	\$ 270,330	\$ 270,330						
4. BPP - Revocation Hearing Attorney Fee Increase - Increase funding for BPP appointed attorneys from \$75 per hour for the first two hours and \$35 for each hour thereafter to \$100 per hour for the first two hours and \$65 per hour for each additional hour. SB1, As Introduced, includes approximately \$1.5 million for Revocation Hearing Attorney Fees.	\$ 557,804	\$ 557,804						
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 715,550,407</b>	<b>\$ 715,550,407</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$306,836,828</b>	<b>\$306,836,828</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V and Public Safety and Criminal Justice Commission on Fire Protection (411) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Agency Requests:</b>								
1. Delete language in Rider 2 that requires the agency to collect \$1.5 million above the agency's operating expenses. <b>Would result in \$1.5 million decrease to General Revenue Fund.</b>	\$ -	\$ -						
<b>Workgroup Revisions and Additions:</b>								
1. None.								
<b>Total, Outstanding Items / Tentative Decisions</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalent / Tentative Decisions</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V, Public Safety and Criminal Justice Commission on Jail Standards (Agency 409) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds	GR & GR-Dedicated	All Funds
<b>Agency Requests:</b>								
1. Manager I - 1.0 FTE to oversee certain agency functions and manage employees.	\$ 129,280	\$ 129,280			\$ 129,280	\$ 129,280		
2. Salary Increase - Funding for targeted salary increases (at an average of 3.5 percent for critical positions (15 FTEs).	\$ 80,400	\$ 80,400			\$ 80,400	\$ 80,400		
3. Administrative Assistant III - 1.0 FTE to assist with fulfilling increased number of public information requests.	\$ 90,280	\$ 90,280			\$ 90,280	\$ 90,280		
<b>Workgroup Revisions and Additions:</b>								
1. Increase Executive Director salary authority to \$114,655 and related funding.					\$ 12,372	\$ 12,372		
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 299,960</b>	<b>\$ 299,960</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 312,332</b>	<b>\$ 312,332</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	2.0	2.0	0.0	0.0	2.0	2.0	0.0	0.0

Article V - Public Safety/Criminal Justice Texas Juvenile Justice Department (Agency 644) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b>								
1. Increase capital budget authority for IT Refresh (\$500,000 in FY 2020) and Cybersecurity Improvements (\$585,000 in FY 2020). <b>No cost.</b>	\$ -	\$ -			ADOPTED			
2. Amend language in Rider 13 to match definition found in Article IX.	\$ -	\$ -			ADOPTED			
3. Amend language in Rider 16 to restrict transfer to General Revenue.	\$ -	\$ -			ADOPTED			
<b>Other Budget Recommendations</b>								
1. Fund basic supervision using LBB updated population projections (Jan 2019) and FY 2018 actual cost per day.	\$ 4,058,932	\$ 4,058,932			\$ 4,058,932	\$ 4,058,932		
2. Fund Institutional Supervision and Food Service using adjusted TJJD requested projection allocation based on LBB updated population projections (Jan 2019) and \$150 cost per day.	\$ (1,707,450)	\$ (1,707,450)			\$ (1,707,450)	\$ (1,707,450)		
3. Fund Parole Direct Supervision using LBB updated population projections (Jan 2019) and agency's requested cost per day.	\$ 76,757	\$ 76,757			\$ 76,757	\$ 76,757		
<b>Agency Requests:</b>								
1. Partially Restore Base Reduction								
a. Increase funding for Basic Probation Supervision to allow the use of funds for referrals in addition to those juveniles placed on supervision. Funding in HB1 for Basic Probation Supervision in \$69.5 million and does not include funding for this purpose (funding provided in A.1.3, Community Programs, may be used for this purpose).	\$ 990,335	\$ 990,335						

Article V - Public Safety/Criminal Justice Texas Juvenile Justice Department (Agency 644) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
b. Fund state secure-operated facilities at a cost per day of \$159.35. In FY 2021, reduce population allocation from 950 to 920, shifting the additional 30 juveniles to contract placement facilities (assuming <i>Other Budget Recommendation #2</i> is adopted, this request may be increased). Funding in SB1 for state secure-operated facilities is \$106.7 million.	\$ 4,163,439	\$ 4,163,439						
c. Fund contract residential placements at a cost per day of \$197.70. In FY 2021, increase population allocation from 135 to 165, shifting the additional 30 juveniles from secure state-operated facilities. Funding in SB1 for contract residential placements is \$15.8 million.	\$ 5,885,431	\$ 5,885,431						
2. Texas Juvenile Justice System Restructure								
a. Increase JCO staff to comply with 1:8 federal PREA supervision ratio (39.5 FTEs in FY 2020 and 20.5 FTEs in FY 2021).	\$ 2,358,769	\$ 2,358,769						
b. Body worn cameras (\$2.4 million in future biennia).	\$ 3,203,000	\$ 3,203,000						
c. Additional Regionalization (services).	\$ 3,000,000	\$ 3,000,000						
d. Staff support for probation (5.0 FTEs).	\$ 778,900	\$ 778,900						
e. Continued statewide risk and needs assessment.	\$ 3,000,000	\$ 3,000,000						
f. Emergency mental health stabilization.	\$ 1,000,000	\$ 1,000,000						
g. Probation funds to enhance Regionalization (bed space).	\$ 4,400,000	\$ 4,400,000						
h. Offset increased non-secure placement cost.	\$ 5,600,000	\$ 5,600,000						
i. Trauma-informed care training (2.0 FTEs).	\$ 230,000	\$ 230,000						
j. Family re-entry specialists (5.0 FTEs).	\$ 468,000	\$ 468,000						
k. Intensive mental health treatment beds.	\$ 2,924,000	\$ 2,924,000						
l. Contract care case managers (2.0 FTEs).	\$ 180,000	\$ 180,000						
m. Greater alternative placements for Regionalization and contract residential placements.	\$ 10,000,000	\$ 10,000,000						

Article V - Public Safety/Criminal Justice Texas Juvenile Justice Department (Agency 644) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
3. Office of the Independent Ombudsman - Additional funds for salaries and personnel costs. Funding in SB1 for the OIO is \$1.9 million.	\$ 34,600	\$ 34,600						
4. Office of the Inspector General								
a. Pay parity salary increase to support staff retention.	\$ 1,250,506	\$ 1,250,506						
b. Vehicle needs funding to purchase additional vehicles (3 sedans). Funding in SB1 for OIG vehicle replacement is \$0.2 million (7 sedans).	\$ 90,000	\$ 90,000						
5. Legacy Video Recording Systems - Replacement of video surveillance system. There is no funding in SB1 for this purpose.	\$ 9,750,000	\$ 9,750,000						
6. Learning Management System - Hardware and software refresh. There is no funding in SB1 for this purpose.	\$ 300,000	\$ 300,000						
7. Repair and Rehabilitation								
a. Health and safety upgrades and improvements at facilities. There is no funding in SB1 for this purpose.	\$ 3,800,000	\$ 3,800,000						
b. Deferred maintenance needs at facilities. There is no funding in SB1 for this purpose.	\$ 1,200,000	\$ 1,200,000						
8. OIG Appropriation Adjustment - Move \$2.1 million in General Revenue from Strategy E.1.2, Monitoring and Inspections, to Strategy B.2.1, Office of the Inspector General, to align the Administrative Investigations Division with the OIG. <b>No cost.</b>					ADOPTED			
<b>Workgroup Revisions and Additions:</b>								
1. Juvenile Correctional Officer Pay Parity with TDCJ - TJJD did not request salary increase. Workgroup wanted to provide parity with TDCJ and this reflects agency's estimate to achieve parity.								

Article V - Public Safety/Criminal Justice Texas Juvenile Justice Department (Agency 644) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
2. Salary Increase - Provides a 5.0 percent salary increase to juvenile correctional officers and case managers. Aligns with TDCJ and BPP salary increase. <b>Added rider.</b>					\$ 5,298,409	\$ 5,298,409		
3. Amend Rider 29 to remove language related to funding expansion in the 86th Legislature as it has been implemented.					ADOPTED			
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 67,035,219</b>	<b>\$ 67,035,219</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,726,648</b>	<b>\$ 7,726,648</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalent / Tentative Decisions</b>	53.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0

Article V - Public Safety/Criminal Justice Commission on Law Enforcement (Agency 407) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Agency Requests:</b>								
1. Rent Adjustment - Projected rent increase. Funding in SB1 for rent is \$0.5 million.	\$ 76,227	\$ 76,227			\$ 76,227	\$ 76,227		
2. Equity Adjustment - Salary increases to support staff retention.	\$ 274,528	\$ 274,528						
3. Curriculum Development and Review - Maintain 3.0 FTEs currently funded by a Criminal Justice Grant to oversee and review current and proposed new training courses for certification by the agency.	\$ 469,984	\$ 469,984						
4. IT Security and Network Operations - 2.0 FTEs to maintain and develop the agency's Information Technology systems.	\$ 584,104	\$ 584,104						
5. Funding Related to the 2018-19 4 Percent Reduction - Increase funding to 2016-17 base level.	\$ 255,535	\$ 255,535						
6. Administrative Prosecutor and Legal Assistant - 2.0 FTEs to review and process suspension and revocation cases.	\$ 309,104	\$ 309,104			\$ 185,152	\$ 185,152		
					Provides one attorney.			
<b>Workgroup Revisions and Additions:</b>								
1. Increase Executive Director salary authority to \$129,457 and related funding.					\$ 3,248	\$ 3,248		
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 1,969,482</b>	<b>\$ 1,969,482</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 264,627</b>	<b>\$ 264,627</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>	7.0	7.0	0.0	0.0	1.0	1.0	0.0	0.0

Article V - Public Safety/Criminal Justice Military Department (Agency 401) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Other Budget Recommendations</b>								
1. Increase General Revenue to reflect increased Earned Federal Funds estimate	\$ 56,280	\$ 56,280			ADOPTED			
<b>Agency Requests:</b>								
1. Texas State Guard Expansion - Funding for recruiting, training, and equipping an increase of up to 5,000 TXSG members and 45.0 additional FTEs. Funding in SB1 for Texas State Guard is \$3.4 million.	\$ 12,758,734	\$ 12,758,734						
2. Indirect Administration and Joint Operations Center - 30.0 FTEs for Human Resources, procurement, and other Indirect Administration positions to mitigate state administrative and other compliance risks. 3.0 FTEs to man the Joint Operations Center. Funding in SB1 for Indirect Administration is \$6.0 million.	\$ 5,804,910	\$ 5,804,910						
3. Facilities Management Operations - Repair 31 armory facilities and fund the State of Texas Armory Revitalization (STAR) Program. Funding in SB1 for facilities management operations is \$0.0 in General Revenue and \$130.0 million in agency-estimated Federal Funds. <b>If no state funds are appropriated for this purpose, TMD will not receive the estimated Federal awards.</b>								
a. Daily maintenance	\$ 21,793,312	\$ 21,793,312						
b. Statewide projects (STAR Program)	\$ 26,950,000	\$ 67,250,000			\$ 10,000,000	\$ 14,953,618		
c. Replacement & maintenance projects	\$ 5,341,288	\$ 10,851,896						
d. Facility operations	\$ -	\$ 50,429,844						
e. Air National Guard (ANG) Wings	\$ 1,730,200	\$ 1,730,200						

Article V - Public Safety/Criminal Justice Military Department (Agency 401) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
4. Mental Health & Service Member Care - 8.0 FTEs, including two Regional Supervisors to coordinate mental health counselors. Funding in SB1 for the mental health initiative is \$1.9 million.	\$ 1,710,000	\$ 1,710,000						
5. Rider 9, Appropriation – Billet Receipts - Amend to provide unexpended balance authority between biennia for billet receipts to be utilized in support of continued billet operation and maintenance, as well as capital projects, to provide any necessary renovations to billets. <b>Cost unknown.</b>								
6. Rider 13, Local Fund Authorization - Amend to remove the reference to the 1979 bond indenture since it is no longer applicable and add text stating that the purpose of the fund is for operation and maintenance. <b>No cost.</b>					ADOPTED			
7. Rider 25, Outreach and Education - Amend to remove the \$3,000 per FY expenditure limitation and to clarify the purpose of the outreach and education programs. <b>No cost.</b>								
8. New Rider, Capital Budget Expenditures from Federal Awards - Rider would clarify and add additional detail regarding TMD's exemption of capital budget limitations on Federal Funds, as stated in Rider 2. <b>No cost.</b>								
9. New Rider, Unexpended Balances Within the Biennium - Rider would provide unexpended balance authority for All Funds within the biennium. <b>Cost unknown.</b>								

Article V - Public Safety/Criminal Justice Military Department (Agency 401) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Subcommittee Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
10. New Rider, Armory Repair and Renovation Capital (ARRC) Cash Flow Contingency - Rider would provide TMD authority to request General Revenue cash flow contingency funds for capital expenditures from the LBB and the Governor when Federal Funds are anticipated, with a four-year period for repayment of the General Revenue. <b>Cost unknown.</b>								
<b>Workgroup Revisions and Additions:</b>								
1. Add rider limiting persons eligible for mental health services to Texas National Guardsmen and Texas State Guardsmen.					ADOPTED			
2. Increase Adjutant General salary authority to \$181,285 and related funding.					\$ 6,178	\$ 6,178		
<b>Total, Outstanding Items / Tentative Decisions</b>	<b>\$ 76,144,724</b>	<b>\$ 172,385,176</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,006,178</b>	<b>\$ 14,959,796</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalent / Tentative Decisions</b>	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0

Article V Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
<b>Technical Adjustments:</b>								
1. Reallocate \$360,833 in General Revenue in FY 2020 from G.1.7, Office of the Inspector General to G.1.1, Headquarters Administration to reflect correct amounts in creating new strategy. <b>No cost.</b>	\$ -	\$ -					ADOPT	
2. MOF Swap of \$197,602 from Appropriated Receipts to Criminal Justice Grants in Strategy A.2.2, Security Programs, to reflect appropriate Method of Finance. <b>No cost.</b>	\$ -	\$ -					ADOPT	
3. Reallocate \$874,196 in Fund 501, Motorcycle Education Account, from C.1.1, Traffic Enforcement, to G.1.5, Training Academy and Development to reflect appropriate use of funds. <b>No cost.</b>	\$ -	\$ -					ADOPT	
<b>Cost-Out Adjustments:</b>								
1. Reassign a portion of Handgun License fees from Other Funds (Appropriated Receipts) to General Revenue to tie to the Biennial Revenue Source. Delete existing Rider 30 and add a new rider that would tie appropriations to the estimated revenue collection, as determined by the Biennial Revenue Estimate. <b>Amend rider to limit DPS' use of handgun license revenue.</b>	\$ 11,673,333	\$ -			\$ 11,673,333	\$ -		
<b>Agency Requests:</b>								
1. Improve Driver License Services - \$420.0 million and 1914.0 FTEs. Funding in SB1 for Driver License Services is \$245,454,978.								
a. Reclassify Customer Service Representative as License Permit Specialists	\$ 51,334,014	\$ 51,334,014			\$ 51,334,014	\$ 51,334,014		

Article V Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
b. Staff current Driver License offices - 962.0 FTEs	\$ 178,600,000	\$ 178,600,000			\$141,469,022	\$141,469,022		
					Provides 762 FTEs.			
c. Increase number of Driver License offices - 952.0 FTEs	\$ 190,100,000	\$ 190,100,000						
2. Vehicle and Aircraft Replacement - \$150.2 million and 13.0 FTEs. Funding in SB1 for vehicle replacement is \$87,485,194.								
a. Replace high mileage vehicles (1,058 B&W patrol vehicles and 890 non-pursuit) - 13.0 FTEs	\$ 91,563,200	\$ 91,563,200						
b. Replace aircraft (5 helicopters, 2 Cessna 206s, and 1 twin-engine commander)	\$ 50,600,000	\$ 50,600,000						
c. Increase mandatory major component maintenance	\$ 3,700,000	\$ 3,700,000						
d. Additional aircraft maintenance and loss of grant funding from the Office of the Governor for helicopter	\$ 4,300,000	\$ 4,300,000						
3. New Recruit Schools (2 new schools per fiscal year with 92 graduated recruits per class) - Funding for SB1 for Training Academy and Development is \$12,980,924. <b>Add rider.</b>	\$ 25,477,100	\$ 25,477,100			\$ 20,000,000	\$ 20,000,000		
					Provides workgroup revised amount for four recruit schools.			
4. Restore 212.4 FTEs related to the 4 percent reduction in 2018-19.	\$ 29,193,736	\$ 29,193,736						
5. Cybersecurity and other Disasters - \$16.1 million and 7.0 FTEs.								
a. Accelerate implementation of 40 security objectives created by DIR and achieve Agency Security Plan Maturity Level 3 - 7.0 FTEs.	\$ 11,623,761	\$ 11,623,761						
b. Business Impact Analysis study and Business Continuity Plan	\$ 1,400,000	\$ 1,400,000						
c. Legacy system modernization	\$ 1,600,000	\$ 1,600,000						
d. Security Infrastructure and Event Management (SIEM)	\$ 1,500,000	\$ 1,500,000						

Article V Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced	Outstanding Items for Consideration				Tentative Workgroup Decisions			
	Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
6. School Safety crime analysts - 22.5 FTEs	\$ 3,566,307	\$ 3,566,307						
7. Leases, Facility Support, and Building Maintenance - \$40.1 million and 25.0 FTEs.								
a. Increased leasing costs	\$ 7,155,855	\$ 7,155,855						
b. Facility costs - 18.0 FTEs	\$ 16,600,000	\$ 16,600,000						
c. Deferred maintenance funding - 6.0 FTEs	\$ 16,300,000	\$ 16,300,000						
8. Procurement, Contracting, and Facility management software - 76.0 FTEs.	\$ 32,132,818	\$ 32,132,818						
9. Crime scene investigation technicians and crime scene vehicle response system - \$6.7 million and 16.0 FTEs. Funding in SB1 for Special Investigations is \$41,289,184.								
a. Crime scene technicians - 14.0 FTEs	\$ 4,043,420	\$ 4,043,420						
b. Crime scene vehicle response - 2.0 FTEs	\$ 2,700,000	\$ 2,700,000						
10. Cybersecurity - 5.0 FTEs.	\$ 5,656,000	\$ 5,656,000						
11. CAPPs - 12.0 FTEs. Funding in SB1 for CAPPs is \$1,358,947.	\$ 2,645,651	\$ 2,645,651						
12. TDEM Recovery Task Force - 28.2 FTEs. Funding in SB1 for Response Coordination is \$3,148,196.	\$ 10,406,830	\$ 10,406,830					\$ 10,406,830	\$ 10,406,830
13. Increase GR-D Fund 36 at DPS and make corresponding decrease at TDI to fund the Arson Lab. Currently, TDI transfers the appropriation to DPS to operate the lab. Requires the adoption of corresponding item at TDI. <b>No cost.</b>					ADOPTED			
14. New Rider, Appropriations Limited to Revenue Collections: Compassionate Use Program. New rider would appropriate to DPS all revenue generated above the Comptroller's Revenue Estimate and would increase the agency's FTE cap by 4.5 FTEs per fiscal year. <b>Cost To General Revenue Fund unknown.</b>	\$ -	\$ -						

Article V Public Safety and Criminal Justice Department of Public Safety (405) Items Not Included in Bill as Introduced		Outstanding Items for Consideration				Tentative Workgroup Decisions			
		Items Not Included in SB 1 2020-21 Biennial Total		Pended Items 2020-21 Biennial Total		Adopted 2020-21 Biennial Total		Article XI 2020-21 Biennial Total	
		GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
15.	Rider 30, Contingency Appropriation for Handgun Licensing Program Applications. Amend Rider 30 to modify how the agency receives revenue to cover the cost of administering the handgun license program. The amended rider would appropriate up to \$40 to DPS from each handgun license application received each fiscal year from amounts collected about the Comptroller's Revenue Estimate. <b>Cost To General Revenue Fund unknown.</b>	\$ -	\$ -						
<b>Workgroup Revisions and Additions:</b>									
1.	Reduce General Revenue in Strategy A.1.1, Organized Crime, in fiscal year 2021, and make a corresponding increase at the Office of the Attorney General to address a projected increase in casework from DPS in FY 2021.	\$ (664,225)	\$ (664,225)			\$ (664,225)	\$ (664,225)		
2.	Add rider requiring a study on the management, operating structure, and opportunities and challenges of transferring the driver license program.					ADOPTED			
3.	Increase Executive Director salary authority to \$234,930 and related funding.					\$ 3,922	\$ 3,922		
<b>Total, Outstanding Items / Tentative Decisions</b>		<b>\$ 753,207,800</b>	<b>\$ 741,534,467</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$223,816,066</b>	<b>\$212,142,733</b>	<b>\$ 10,406,830</b>	<b>\$ 10,406,830</b>
		<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Total, Full-time Equivalents / Tentative Decisions</b>		1,573.6	1,573.6	0.0	0.0	762.0	762.0	28.2	28.2

By: \_\_\_\_\_

## Texas Department of Criminal Justice, Article V

**Proposed Rider**  
**Office of the Inspector General**

Prepared by LBB Staff, 3/17/19

### **Overview**

Prepare a rider which prohibits the Texas Department of Criminal Justice from transferring appropriations from Strategy F.1.2, Office of the Inspector General, without prior written approval from the Governor and the Legislative Budget Board.

### **Required Action**

On page V-22 of the Texas Department of Criminal Justice bill pattern, add the following rider:

\_\_\_\_\_.  
**Office of the Inspector General.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall not transfer appropriations from Strategy F.1.2, Office of the Inspector General (OIG), without prior written approval from the Governor and the Legislative Budget Board. TDCJ shall not reduce the number of full-time equivalent positions (FTEs) allocated to OIG (172.3 FTEs) without prior written approval from the Governor and the Legislative Budget Board.

TDCJ shall provide indirect support and administrative resources as necessary to enable OIG to fulfill statutory responsibilities, and the manner in which they are provided shall not infringe on the independence of those offices.

Budget requests or other requests related to the General Appropriations Act provisions shall be submitted by TDCJ in a manner that maintains the independence of the OIG.

By: \_\_\_\_\_

## Texas Department of Criminal Justice, Article V

### Proposed Rider Salary Increases

Prepared by LBB Staff, 3/23/19

#### Overview

Prepare a rider which directs the Department of Criminal Justice and the Board of Pardons and Paroles to provide a 5 percent salary increase to certain employees.

#### Required Action

On page V-22 of the Texas Department of Criminal Justice bill pattern, add the following rider:

\_\_\_\_\_.  
Salary Increases. Included in the amounts appropriated above to the Department of Criminal Justice, in Strategy C.1.1, Correctional Security Operations, is \$38,358,669 in fiscal year 2020 and \$38,358,670 in fiscal year 2021 in General Revenue to provide a 5 percent salary increase to correctional officers, food service managers, and laundry staff. Also included in the amounts appropriated above in Strategy E.2.1, Parole Supervision, is \$3,673,616 in fiscal year 2020 and \$3,673,615 in fiscal year 2021 in General Revenue for a 5 percent salary increase for parole officers.

Included in the amounts appropriated above to the Board of Pardons and Paroles in Strategy D.1.2, Revocation Processing, is \$207,983 in fiscal year 2020 and \$211,394 in fiscal year 2021 in General Revenue for a 5 percent salary increase for revocation hearing officers. Also included in the amounts appropriated above in Strategy D.1.3, Institutional Parole Operations, is \$568,844 in fiscal year 2020 and \$572,780 in fiscal year 2021 in General Revenue for a 5 percent salary increase for institutional parole officers

By: \_\_\_\_\_

## Texas Juvenile Justice Department, Article V

### Propose Rider Salary Increases

Prepared by LBB Staff, 03/23/2019

**Overview**

Prepare a rider which directs the Juvenile Justice Department to provide a 5 percent salary increase to certain employees.

**Required Action**

On page V-36 of the Juvenile Justice Department bill pattern, add the following rider:

\_\_\_\_\_. **Salary Increases.** Included in the amounts appropriated above, in Goal B, State Services and Facilities, is \$2,649,204 in fiscal year 2020 and \$2,649,205 in fiscal year 2021 in General Revenue to provide a 5 percent salary increase to juvenile correctional officers and case managers.

By: \_\_\_\_\_

**Texas Juvenile Justice Department, Article V**  
**Proposed Amended Rider**  
**Regional Diversion Alternatives**

Prepared by LBB Staff, 03/18/2019

**Overview**

Amend Rider 29, Regional Diversion Alternatives, in the Juvenile Justice Department bill pattern to remove subsection b, as this section of the rider has been fully implemented by the agency and is no longer necessary.

**Required Action**

1. On page V-38 of the Texas Juvenile Justice Department bill pattern, modify the following rider:

**29. Regional Diversion Alternatives:**

- a. Out of funds appropriated above the Juvenile Justice Department (JJD) is appropriated \$12,042,982 in fiscal year 2020 and \$12,042,981 in fiscal year 2021 in General Revenue in Strategy A.1.8, Regional Diversion Alternatives, for the implementation of a regionalization program to keep juveniles closer to home in lieu of commitment to the juvenile secure facilities operated by the JJD.

- ~~b. Out of funds appropriated above, \$494,000 in fiscal year 2020 and \$494,000 in fiscal year 2021 in General Revenue Funds and seven full time equivalent positions are appropriated in Strategy D.1.1, Office of the Independent Ombudsman, for the expansion of duties of the office to local secure facilities.~~

By: \_\_\_\_\_

**Texas Military Department, Article V**  
**Proposed Rider**  
**Mental Health Services**

Prepared by LBB Staff, 03/06/2019

**Overview**

Add new rider defining the population that is eligible to receive services through the Mental Health Services program as the Texas Army and Air National Guard and Texas State Guard members.

**Required Action**

On page V-48 of the Texas Military Department bill pattern, add the following rider:

\_\_\_\_\_. **Mental Health Services.** From funds appropriated above in Strategy C.1.3, Mental Health Initiative, TMD shall provide mental health services to only members of the Texas Army National Guard, Texas Air National Guard, and Texas State Guard.

By: \_\_\_\_\_

## Department of Public Safety, Article V

### Proposed Rider

### Estimated Appropriation for Handgun Licensing Program

Prepared by LBB Staff, 02/22/2019

#### Overview

Amend Rider 30, Contingency Appropriations for Handgun Licensing Program, to modify how the agency receives revenue for the handgun licensing program. The appropriation in the amended rider would be contingent upon the estimated number of licenses processed by the Department. Any revenue amount above the costs for background checks and to administer the program would be deposited into the General Revenue Fund.

#### Required Action

1. On page V-49 of Senate Bill 1, decrease appropriations from Fund 666, Appropriated Receipts by \$6,233,333 in fiscal year 2020 and \$5,440,000 in fiscal year 2021.
2. On page V-49 of Senate Bill 1, increase appropriations from the General Revenue Fund by \$6,233,333 in fiscal year 2020 and \$5,440,000 in fiscal year 2021.
3. On page V-58 of Senate Bill 1, amend Rider 30, Contingency Appropriation for Handgun Licensing Program as follows:

30. ~~Contingency Estimated Appropriation for Handgun Licensing Program. Contingency Appropriation for Handgun Licensing Program Applications. Included in the General Revenue amounts appropriated above in Strategy E.2.1, Regulatory Services Issuance and Modernization, is an amount not to exceed \$499,176 in fiscal year 201820 and an amount not to exceed \$499,176 in fiscal year 201921, contingent upon certification by the Comptroller of Public Accounts of the number of handgun license applications received by the Department of Public Safety and the additional revenue generated above the Comptroller of Public Accounts' Biennial Revenue Estimate for the 201820-1921 biennium. The Comptroller shall base the contingency appropriation on \$47,80 for each handgun license application received each fiscal year above 98,398 applications to cover operating costs created by an increase in the number of applications received.~~

The Department of Public Safety shall deposit all revenue collected from handgun licensing application fees to Revenue Object Code 3126 in the General Revenue Fund. Included in the amounts appropriated above out of the General Revenue Fund in Strategy E.2.1, Regulatory Services, the Department of Public Safety (DPS) is appropriated \$6,233,333 in fiscal year 2020 and \$5,440,000 in fiscal year 2021, representing revenue from \$27 of each \$40 application fee, to fund costs of administering the Handgun Licensing Program, including all required background checks.

For the 2020–21 biennium, the Department is appropriated 67.5 percent of any additional revenues from handgun licensing application fees that are collected by the agency and deposited to the credit of the General Revenue Fund in excess of the amounts reflected in the Comptroller's Biennial Revenue Estimate for the 2020–21 biennium, for the purpose of supporting the administration of the Handgun Licensing Program, including all required background checks.



## Department of Public Safety, Article V

### Proposed Rider

#### Study the Management, Operating Structure, and Potential Transfer of the Driver License Program to the Texas Department of Motor Vehicles

Prepared by LBB Staff, 03/21/2019

#### Overview

New rider that would require the Department of Public Safety to contract with an independent, third party for a study that provides recommendations to the Legislature and other stakeholders by September 1, 2020.

#### Required Action

1. On page V-62 of Senate Bill 1, add the following rider to the Department of Public Safety bill pattern:

Study the Management, Operating Structure, and Opportunities and Challenges of Transferring the Driver License Program. Included in the amounts appropriated above in Strategy F.1.1, Driver License Services, is \$200,000 in General Revenue Funds in fiscal year 2020 for the Department of Public Safety to contract with an independent, third party designated by the Comptroller of Public Accounts to conduct a study that examines and makes recommendations on the management, operating structure, incentivizing driver license renewal for eligible individuals, and opportunities and challenges of transferring the driver license program to the Department of Motor Vehicles, or becoming a standalone agency. The contractor must submit a report containing the results of the study and recommendations to the Legislature, the Governor, the Sunset Advisory Commission, the Department of Public Safety, and the Texas Department of Motor Vehicles not later than September 1, 2020.